

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



**TOP-LAYER SERVICE DELIVERY AND BUDGET
IMPLEMENTATION BUDGET PLAN
2013/14 FINANCIAL YEAR**

Contents

1. FOREWORD BY MAYOR	1
2. INTRODUCTION	2
3. TOP LAYER SDBIP and INDICATORS	3
4. LINKING THE IDP and THE BUDGET	4
5. REPORTING ON THE SDBIP	4
6. MUNICIPAL MANDATE, POWERS AND FUNCTIONS	6
7. VISION AND MISSION	9
8. MUNICIPAL SCORE CARD (Incorporating the IDP)	10
STRATEGIC FOCUS AREAS	10
9. Municipal Financial Information	11
9.1 Monthly projection of Income by Source	12
9.2 Monthly projection of Operational Expenditure by Vote	Error! Bookmark not defined.
9.3 Monthly Projection of Capital Expenditure by Vote	15
10. Service Delivery Targets	16
Institutional Transformation and Organisational Development	Error! Bookmark not defined.
Financial Viability	Error! Bookmark not defined.
Service Delivery and Infrastructure Investment	Error! Bookmark not defined.
Local Economic Development	Error! Bookmark not defined.
Good Governance and Public Participation	Error! Bookmark not defined.
11. Ward Information	43

1. FOREWORD BY MAYOR

.

2. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2013 to 30 June 2014.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2013/14 financial year and the performance plan of other section 56 managers. The SDBIP enables the Municipal Manager to monitor the performance of senior

managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA LEGISLATIVE REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

Projections for each month of Revenue collected by source; and Operational and capital expenditure, by vote

Service Delivery Targets and performance indicators for each quarter, and

Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP LAYER SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These

are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting

service delivery needs provided to the community.

The SDBIP is conceptualised or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's

scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

4. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP of Ramotshere-Moiloa Local Municipality.

Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

5. REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager.

These reports are tabled at a management meeting before they are tabled at the various political committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

5.1 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later 10 working days, after the end of the month.

5.2 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

5.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year.

6. MUNICIPAL MANDATE, POWERS AND FUNCTIONS

6.1 Municipal Mandate

The mandate (itemised below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality:

- 1.1.1 To provide democratic and accountable government for local communities;
- 1.1.2 To ensure the provision of services to communities in a sustainable manner;
- 1.1.3 To promote social and economic development;
- 1.1.4 To promote a safe and healthy environment;
- 1.1.5 To encourage the involvement of communities and community organisations in the matters of local government

6.2 Allocated Powers and Functions

6.2.1 Powers and Functions allocated to the municipality

- Air Pollution
- Building Regulations
- Beaches and Amusement Facilities
- Billboards and the display of advertisements in public places
- Child Care Facilities (Childhood care and development that fall outside the National and Provincial competency)
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and Fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local Amenities
- Local Tourism
- Local Sports Facilities
- Markets
- Municipal Airport
- Municipal Abattoirs

- Municipal Parks and Recreation
- Municipal Planning
- Municipal Public Transport
- Noise pollution
- Pounds
- Public Places
- Pontoons and ferries
- Refuse Removal, Refuse Dumps and Solid Waste Disposal
- Trading Regulations
- Traffic and Parking

6.2.2 Powers and Functions that the municipality perform

- Building Regulations
- Billboards and the Display of Advertisements
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Electricity Reticulation
- Local Sport Facilities
- Local amenities
- Licensing and control of undertakings that sell food to the public
- Municipal Airport
- Municipal Planning
- Municipal Parks and Recreation
- Municipal Roads
- Pounds
- Public Places
- Refuse removal, Refuse dumps, and Solid Waste disposal
- Storm Water
- Street Trading
- Street Lighting
- Traffic and parking

6.2.3 Powers and Functions allocated but not performed

- Air Pollution
- Beaches and Amusement Facilities (not applicable)
- Child Care Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences

- #### 6.2.4 Powers and Functions Performed on behalf of Other Provincial or National Departments or District (Service Level Agreement is required)

- Ramtshere Moiloa Local Municipality - 2013/2014 SDBIP

7. VISION AND MISSION

VISION

We the Council of Ramotshere Moiloa Local Municipality will strive to be the best in the delivery of sustainable services in an efficient and cost effective manner through community driven processes and within the available resources

MISSION

To provide people-oriented government that enables integrated social and economic development

8. MUNICIPAL SCORE CARD (INCORPORATING THE IDP)

STRATEGIC FOCUS AREAS		PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT	PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER		PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	PROMOTE SAFE AND HEALTHY ENVIRONMENT	INVOLVEMENT OF COMMUNITY IN LOCAL GOVERNMENT MATTERS
PERSPECTIVES	Customer (Infrastructure and service delivery)	Provide Municipal Planning Provide Institutional Performance Management Services Provide Internal Audit Services Promote Good Governance	Provide Water (Urban areas) Facilitate Provision of Water (Rural areas) Provide Sanitation (Urban areas) Facilitate Provision of access to Sanitation (Rural areas) Provide Public lighting	Construct, Upgrade and Maintain Roads Construct, Upgrade and Maintain Storm Water Maintain and Upgrade Storm Water Provide Electricity	Promote LED and Tourism Develop and Maintain Parks Develop and Maintain Sports facilities	Provide Public Safety (Traffic and Security Services) Provide Public Safety (Testing & Licensing) Provide Environmental Health Services Provide Primary Health Care Provide Town Planning and Human Settlement Facilitation	
	FINANCIAL (municipal financial viability)		Provide budgeting, supply chain management Provide Revenue and Debtors Control	Render Accounting Service Render			
	INNOVATION LEARNING AND GROWTH		Recruit and Retain Staff Develop Human Resources		Promote library services		Promote Public Participation
		Provide Human Resources Management	Provide Legal Support Services	Provide Information		Provide Fleet management services	

9. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2013/2014 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2013/2014 financial year. The projected total income for the financial year is **R 360,465,810** of this **R191,608,810** will be raised by the municipality while **R168,857,000** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R255,989,853** This is about **71%** of the municipal budget.

The municipality will be spending **R63,490,000** in infrastructure development, the key drivers of the capital budget are **labour, construction materials, construction equipment.**

9.1 Monthly projection of Income by Source 2013/2014

R 000	July 13	Aug13	Sept.13	Oct13	Nov13	Dec13	Jan14	Feb14	Mar14	April14	May14	June14	Budget
Source													
Property rates	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
Property rates - penalties	–	–	–	–	–	–	–	–	–	–	–	–	–
Electricity	5,045	5,045	5,045	5,045	5,045	5,045	5,045	5,045	5,045	5,045	5,045	5,045	60,541
Water	1,135	1,135	1,135	1,135	1,135	1,135	1,135	1,135	1,135	1,135	1,135	1,135	13,625
Sanitation	214	214	214	214	214	214	214	214	214	214	214	214	2,563
Refuse revenue	358	358	358	358	358	358	358	358	358	358	358	358	4,300
Other Services	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	98	98	98	98	98	98	98	98	98	98	98	98	1,179
Interest on Investments	7	7	7	7	7	7	7	7	7	7	7	7	85
Interest outstanding debtors	125	125	125	125	125	125	125	125	125	125	125	125	1,500
Dividends	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	–	–	–	–	–	–	–	–	–	–	–	–	–
Licences and permits	668	668	668	668	668	668	668	668	668	668	668	668	8,010
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - operational	7,784	7,784	7,784	7,784	7,784	7,784	7,784	7,784	7,784	7,784	7,784	7,784	93,412

Other revenue	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	40,128
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	255,343

9.2 MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

R 000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Vote 1 - Executive & Council	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,114	25,370
Vote 2 - Finance & Admin	7,752	7,752	7,752	7,752	7,752	7,752	7,752	7,752	7,752	7,752	7,752	7,752	93,028
Vote 3 - Planning & Development	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	3,768	45,215
Vote 4 - Electricity	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	4,507	54,084
Vote 5 - Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143	13,717
Vote 7 - Community & Social Services	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	13,109
Vote 8 - Water	466	466	466	466	466	466	466	466	466	466	466	466	5,595
Vote 9 - Sport & Recreation	233	233	233	233	233	233	233	233	233	233	233	233	2,801
Vote 10 - Refuse Removal	202	202	202	202	202	202	202	202	202	202	202	202	2,424
Total Expenditure by Vote	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	21,279	255,343

9.3 Monthly Projection of Capital Expenditure by Vote

R 000	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Total
Vote 1 - Executive & Council	7	7	7	7	7	7	7	7	7	7	7	7	80
Vote 2 - Finance & Admin	388	388	388	388	388	388	388	388	388	388	388	388	4,660
Vote 3 - Planning & Development	6,580	6,580	6,580	6,580	6,580	6,580	6,580	6,580	6,580	6,580	6,580	6,580	78,962
Vote 4 - Electricity	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342	16,100
Vote 5 - Health	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety	16	16	16	16	16	16	16	16	16	16	16	16	190
Vote 7 - Community & Social Services	6	6	6	6	6	6	6	6	6	6	6	6	70
Vote 8 - Water	163	163	163	163	163	163	163	163	163	163	163	163	1,950
Vote 9 - Sport & Recreation	129	129	129	129	129	129	129	129	129	129	129	129	1,548
Vote 10 - Refuse Removal	42	42	42	42	42	42	42	42	42	42	42	42	500
Total Capital Expenditure	8,672	8,672	8,672	8,672	8,672	8,672	8,672	8,672	8,672	8,672	8,672	8,672	104,060

10. SERVICE DELIVERY TARGETS

This section consists of objectives, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission.. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2012/2013 financial year. The measures are arranged according to the five key performance areas of local government.

KPA 1: Institutional Transformation and Organisational Development

THEMATIC AREAS		Labour matters , financial and administrative capacity								
KPA		Municipal Transformations and Institutional Development								
STRATEGIC OBJECTIVES		Improve organisational cohesion and effectiveness								
INTENDED OUTCOME		Improved organisational stability and sustainability								
OUTCOME 9		OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support							
		OUTPUT 6	Administrative and financial capability							
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
Promotion of Labour Peace within the workplace	Number of Local Labour Forum meetings held	4 local labour forum meeting held during 2012/2013	12 meetings by June 2014	Operational	Sound labour climate	3 meetings	3 meetings	3 meetings	3 meetings	Minutes of meeting and attendance register
	Turnaround time in handling Grievances	30 days	30 days	Operational		30 days	30 days	30 days	30 days	Grievance forms
To build and enhance the human resource capacity of the municipality	Human Resource Strategy Adopted	None	Dec 2012	R330 000	Capacitate and motivate employees	Advert for service providers	Final development and adoption			Copy of HR strategy and Council Resolution
To provide human resource management	Number of HR Management Policies reviewed and adopted.	3 HR Policies reviewed	15	Operational		3	3	3	3	Approved HR Policies

Institutional Transformation and Organisational Development

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
To provide human resource management	Time taken to complete selection process	8 weeks	4 weeks	Operational	Operationally functional municipality	4 weeks	4 weeks	4 weeks	4 weeks	Report of selection process
	Number of reports on recruitment and selection processes	4	04 reports	Operational		1	1	1	1	Copies of reports
	Revised Organisational Structure adopted	Organisational Structure reviewed 2011/2012	Sep 2012	Operational		Review	Adoption	Monitoring	Monitoring	Reviewed Organogram and Council Resolution
Achieve employment equity	Employment Equity Plan submitted to department of labour	Employment Equity Plan in place	September 2012	Operational	Transformed organisation	Reviewed and submitted				Copy of reviewed EE Plan
	Annual target of the number of people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	Employment Equity Plan in place	40%	Operational		10%	20%	30%	40%	
Ensure skills enhancement through the workplace skills development plan.	2012/2013 Workplace Skills Plan adopted	2012/2013 Workplace Skills Plan submitted in June 2012	June 2012	Operational	Motivated, efficient and capacitated employees	Conduct consultations	Development of training plan	Conduct training	Submission of 2012/2013 WSP	Approved WSP and Council Resolution
	Number of reports in the implementation of the Work Place Skills Plan	1	4	Operational		1	1	1	1	4 reports
	The percentage of a municipality's budget actually spent on implementing its WSP	new	1%	Operational		1%	1%	1%	1%	Reports

Provide legal services	Number of by-laws gazetted	15 By-laws gazetted.	15 by end March 2013	R100 000	Sound legal environment			15 Gazetting By-Laws		Published gazette
	Number of reports on litigations against municipality attended to	100%	4 reports	1.1m		1report	1report	1report	1report	4 reports
Occupational Health & Safety	Number of reports on the compliance of occupational health and safety	None	4 reports	Operational	Safe working environment	1	1	1	1	4 reports
	Number of inspections conducted	6 inspections conducted	12 reports			3	3	3	3	Monthly reports

Institutional Transformation and Organisational Development

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
Provide file and archiving services	Reviewed file plan	File plan exists	June 2014	Operational	Improved accountability	Tabling	Monitoring	Monitoring	Monitoring	File Plan
To Provide information technology services	Master System Plan adopted(IT Integration)	Fragmented systems	March 2014	Operational budget	Efficient IT system	Sourcing funds	Procurement	Adoption of the report	Implementation	Copy of the plan
	Number of reports on the updating of the website	Website not active	4	Operational		1	1	1	1	Up to date website
Support council	Resolution register updated	Register	Quarterly	Operational	Effective council	report	report	report	report	Copy of register and quarterly Report
	Number of reports presented to council on the implementation of council resolutions	2 reports 2012/13	Quarterly	Operational		1	1	1	1	Copies of reports

Institutional Transformation and Organisational Development

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
To Provide Municipal Strategic Planning	2013/14 Process Plan IDP adopted	2012/13 IDP Process Plan in place	August 2013	Operational	A strategic focused municipality	Adopted	Implementation	Implementation	Implementation	Council Resolution
	Number of IDP Representative meetings held annually	4	4	R455 000		1	1	1	1	Minutes & Attendance Registers
	Number of community ward consultative meetings	8	20	Operational		2	2	8	8	Minutes of the meetings
To Provide Institutional/ Municipal Performance Management Services	2014/15 IDP adopted	Adopted 2011 – 2016 IDP in place	May 2014	Operational	Improved performance			Draft tabled before council	IDP Adopted	Council Resolution
	2014/2015 Performance agreements signed	4 Signed PA's in place	June 2014	Operational					PAs signed	Copies of signed PAs
	Reviewed and adopted PMS Policy framework	PMS Policy not in place	August 2013	Operational				Reviewed PMS Policy	Council Resolution	Copy of policy and council resolution
	2014/2015 SDBIPs approved	2013/2014 SDBIP in place	June 2014	Operational				Draft tabled before council	Final SDBIP approved by Mayor	Copy of signed SDBIP

	Number of performance assessments held with senior managers	none	4	Operational		1	1	1	1	Copy of the report
--	---	------	---	-------------	--	---	---	---	---	---------------------------

KPA 2: FINANCIAL VIABILITY

THEMATIC AREAS		FINANCIAL AND ADMINISTRATIVE CAPACITY								
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
STRATEGIC OBJECTIVE		To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems								
INTENDED OUTCOME		Improved financial management and accountability								
OUTCOME 9		OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support							
		OUTPUT 6	Administrative and financial capability							
Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarterly targets				Evidence
						Q1	Q2	Q3	Q4	
To promote accountability and transparency	2012/2013 AFS to Auditor General Submitted	Submitted 2011/2012 AFS	31 August 2013	Operational	Accountable and transparent municipality	AFS submitted to Auditor General				Copies of AFS and Acknowledgement letter by the AG
	Submit performance Report to the Auditor General	2011/2012 Performance Reported submitted to AG	31 August 2013	Operational		Performance Report to the Auditor General				Copies of Annual Report and acknowledgement letter by the AG
	2013/14 Budget Approved	2012/13 IDP/ Budget key schedule of deadline approved	Draft approved 31 March 2013	Operational		Process Plan Adopted		Draft budget tabled by 30 March 2013	Budget Approved by 31 May 2013	Copy of budget and council resolution
			Final approved May 2013							
	Adjustment Budget of 2013/2014 Approved by Council	2012/ 13 Adjustment budget approved	January 2014	Operational			Approved Adjustment budget		Copy of budget and council resolution	

	Number of Section 71 (MBS) Reports submitted to Mayor	12	12	Operational		3	3	3	3	Copies of reports
	DoRA (Technical SDBIP) Reports submitted to Treasury	Monthly	Monthly	Operational		3	3	3	3	Copies of reports

Financial Viability										Evidence
Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarterly				
						Q1	Q2	Q3	Q4	
Enhance Revenue	Financial turnaround Plan adopted	New	Dec 2014	DLG & TA	Financial sound municipality	Consultations	Adoption	Implementation	Reporting	Council Resolution
	Number of reports on implementation of revenue enhancement strategy adopted by council	Draft	Quarterly	Operational		Adopted	Report	Report	Report	Copy of strategy and council resolution
	Number of reports on Billing submitted to Council	Monthly	4	Operational		1	1	1	1	Council resolution
	Number of reports on debtors management	Adhoc	4	Operational		1	1	1	1	Council resolution.
	Quarterly reports on updating valuation roll	Adhoc	Quarterly	Operational		report	report	report	report	Register of updates on the valuation roll
	% Improvement on revenue collection	72%	Increase by 8% to 80%	Operational		80%	80%	80%	80%	Income statement indicating increase

	Report on Bad Debt written off	Draft report	Twice a year Dec and May	Operational			Bad debts report		Bad debts report	Council resolutions
	Number Indigents households receiving FBS	10500	Water 8500	Operational	Poverty alleviation and access to basic services	8500	8500	8500	8500	Reports on FBS provided
	Number of reports on the verification and updating of the indigent register	1	12	Operational		3	3	3	3	12 report
Improve management of Revenue	% of budgeted revenue for property rates collected	new	90%	Operational	Improved efficiencies	70%	75%	80%	90%	Reports
	%Monthly operational expenditure as a percentage of planned expenditure	new	100%	operational		25%	25%	25%	25%	Reports
	Number of reports submitted to council % of operational budget spent on repairs and maintenance	new	4(quarterly)	Operational		1	1	1	1	Council resolution
	Number of reports submitted to council on % expenditure on MIG grant		4			1	1	1	1	Council re[orts
	Number of reports on Writing-off of Bad Debt	new	1(quarterly)	Operational		1	1	1	1	Council resolutions
	Number Indigents households receiving FBS	8500 Indigent receiving	12000	Operational		3000	3000	3000	3000	Reports on FBS provided

		FBS								
--	--	-----	--	--	--	--	--	--	--	--

Financial Viability										Evidence
Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome Indicator					
						Q1	Q2	Q3	Q4	
Achieve clean audit	Number of reports on implementation of the 2012/2013 Audit recovery report	none	2 Reports (3 rd and 4 th Qtr)	Operational	Improved audit report			1	1	Copies of reports
	Reports of Asset Management Committee	Committee established April 2013	Quarterly	Operational		1	1	1	1	Report and minutes of committee
	Number of Asset Management Committee Reports	None	Quarterly	Operational		1	1	1	1	Copies of reports
	Reviewed SCM policy adopted	SCM policy reviewed	May 2014	Operational					Approved SCM policy	Copy of policy and council resolution
	Number of SCM Reports submitted to council	4	4	Operational		1	1	1	1	Copies of reports
	Reports on Movable Fixed Asset Register completed	movable Fixed Asset Register	Quarterly	Operational		1	1	1	100%	Report indicating asset register is complete
	Unbundle Immovable Assets and Register compiled	New	Implement in phases from Feb 2014	R1 000 000				Report on compilation of Asset Register	Report on compilation of Asset Register	Complete Asset Register
	MSIG, FMG in DoRA - Pastel support - Consultants for	New		R850 000						

	AFS support									
--	-------------	--	--	--	--	--	--	--	--	--

KPA 3: Service Delivery and Infrastructure Investment

THEMATIC AREAS	Basic Services Delivery
KPA	Basic service delivery

STRATEGIC OBJECTIVE		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance								
INTENDED OUTCOME		Sustainable delivery of improved services to all households								
OUTCOME 9		OUTPUT 2	Improving access to basic services							
		OUTPUT 4	Actions supportive of the human settlement outcome							
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				POE
						Q 1	Q 2	Q 3	Q 4	
To Provide Water within the urban areas	Number of Households provided with piped water on site (yard taps, tanks or house connections)	8920 households have access to house connections	60 new connections by 30 Jun 2014	R200,000	Increased access to services				60 connections	Report to council
	Number of informal settlement households provided with basic water	600 Groot Marico	325 Ikageleng communal stands by 30 Jun 2014	R200,000					325 beneficiaries	Report to council
	Number of households provided with free basic water	8920	8920	R1500,000					8920 beneficiaries	Report to council
	Water services maintenance plan adopted	New	Dec 2013				adopted			Council resolution
	Report on water servitudes secured	New	Feb 2014	R1.5m				Report		Copy of a report
	Quarterly reports on adhoc maintenance of boreholes and provision of diesel for pumps	New	Quarterly	Operation		1	1	1	1	Copies of the reports
	Quarterly water quality reports submitted to council	New	Monthly	Operational		1	1	1	1	Copies of the report
	To reduce	Percentage reduction of	26%	30 % by		5%	10%	20%	30%	Reports to council

water loss	water loss		30 th June 2014		Water conservation					
	Bulk water meters installed	new	Dec 2013			procurement	Report	monitor	monitor	Copy of the report
To Provide Sanitation (within the urban areas)	Number of households provided with access to house sewer connection	16340	200 hh in Chhrevier and Velvedagt	R120 000	Access to services and Sustainable development				200 HH	Copy of the report
	Number of households provided with temporary sanitation services	550	220 in Ikageleng	R 1.5					220 provided	Copy of the report

Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
To Facilitate provision of access to basic sanitation	Facilitate the provision of households with access to basic sanitation - VIP (rural areas)	704	533	Department of Human Settlement	Access to services	Verification of beneficiaries	construction of VIP toilets	construction of VIP toilets	533 VIP toilets installed and Closeout report	Signed off handover report

services (rural areas)	Sanitation needs submitted to NW Dept of Human Settlement	Ward-based needs submitted	Sept 2013	Operational			submitted	monitor	monitor	Copy of the report signed by the MM
	Quarterly reports to council about sanitation in rural areas	New	4	Operational		1	1	1	1	Copy of the report
	Maintenance plan for sanitation services adopted	New	Oct 2013				Adopted	reports	reports	Copies of the report
	Quarterly reports on maintenance of sanitation service (sewer, dry sludge, sewage works)	New	Quarterly	R400,000		1	1	1	1	Copies of the report
	Number of households provided with free basic sanitation	New	250 in Ikageleng	Operational					250 hh Provided	Copy of the report
	Quarterly reports on provision of adhoc honeysuckle services to schools, households and public institutions	New	Quarterly			1	1	1	1	Copy of the report
	Quarterly reports on water and sanitation quality	New	4			1	1	1	1	Copy of the report
To Construct, Upgrade and Maintain Roads and Storm-water	Kilometers of road tarred/paved	Welbedacht (Dinokana Reagile Sandvlakte in progress	Bosugakobo, Welbedacht Sandvlakte Marico (Nyetse Swartkopfontein (1)	R53.7 (MIG)	Improved mobility and access					
	Kilometers of road re-sealed	4.8 km	10km of road to be resealed	R6 500 000		Progress Report	Progress Report	Progress Report	10kms resealed	Copy of the report
	No. of Kilometers of road bladed	75 km	45km	2 x graders		Progress Report	Progress Report	Progress Report	45 kms bladed	Copy of the report
	No. of Kilometers of road graveled	3km	5km	1 x tipper truck, 3 x TLBs		Progress Report	Progress Report	Progress Report	5 kms gravelled	Copy of the report

	Square meters of road patched	3000sqm	4 000m ²	R1 200 000		Progress Report	Progress Report	Progress Report	4000m square meter	Copy of the report
	Kilometres of storm-water maintained (cleaning culverts, de-silting, stone pitching, wing walls, kerbs)	45 km of	20km of	R300,000		Progress Report	Progress Report	Progress Report	20kms maintained	Copy of the report

Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
To Facilitate Provision of Electricity (rural areas)	Number of High Mast Lights installed	12	16 installed Rietpan, Mokgola, Borakalalo, Lobatla	R6,000,000	Increased access to services	0	4	4	8	Completion certificates
To Provide Electricity (urban areas)	Number of households with access to basic electricity	7 820 +8420	250	R 250 000		0	0	250 commissioned	report	Completion certificates
	Length of electrical supply network maintained	9,5 km	4 km	R5,300,000		100%	100%	100%	100%	reports
	New streetlight network developed	new	2km	R1,500,000				2kms commissioned		Completion Certificate
	Bulk new network developed at Kruisrivier	New	March 2014	R4,400,000				Commissioned		
	Upgrade Zeerust municipal station	R9,000,000 paid	June 2014			sitewrks	sitewrks	sitewrks	Commisioned	Completion certificate
	Provide bulk network at Driefontein	New	20 connections March 2014	R200 000				20 Connections		Completion certificate
	Electricity network Maintenance Plan	New	June 2014						Approval	Report
To Provide Public Lighting	Number of street lights and high mast lights Maintained	30	200	R 350 000		100 %	100%	100%	100%	reports

Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
To sustain clean and safe environment	Number of households provided with refuse removal services in urban areas	7 970 provided with access in 2012/13	8920	Operational	A safe environment	8920	8920	8920	8920	Reports
	Integrated Waste Management Plan approved	Final Draft IWMP is in place	April 2014	R150 000		Consultations	Consultations	Approved		Council resolution
	Number of Anti-littering campaigns conducted	4	4 by June 2014			1	1	1	1	Report
	ONE Refuse truck purchased	new	Dec 2013	R1,200,000			achieved			Purchase Documents
	Number of mass refuse bins purchased	15 mass refuse bins available	15 by Dec 2012	R200 000			Achieved			Purchase docs
	A new landfill site rehabilitated (EIA done)	current landfill site is full	April 2014	R300 000				Achieved		Report
Provide public safety	Number of traffic safety operations implemented	16	18	Operational	Positive perception of safety	3	7	4	4	Reports
	Number of joint safety operations conducted	10	12	Operational		3	3	3	3	Reports
	% increase in paid traffic fines	60%	65%	Operational		10%	30%	50%	65%	Reports

Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Q 1	Q 2	Q 3	Q 4	
To issue licenses	Report on implementation of Service Level Agreement (SLA) Testing and Licensing Services	Done	Quarterly	Operational	Access to licensing services	1	1	1	1	Copy of the report
	Number of reports on applicants and learners tested for Learner Licenses.	Issued per month	4	Operational		1	1	1	1	Copy of the report
	Code of conduct for traffic officers adopted	New	April 2014	Operational		Consultations		Signed		Copy of the signed Code
	Number of reports on vehicles tested	None	4	Operational		1	1	1	1	Copy of the report
	Testing station upgraded	New	June 2014	R3 500 000	Improved facilities	scm	scm	appointment	completed	Completion certificate
	Mayoral official residence upgraded	New	Jun 2014	R2 500 000		scm	Appointment of contractor		Completed	Completion certificate
To provide safe working environment	Integrated access control in place	Access control done	March 2014	R600 000	Safety			achieved		Report
To provide safe recreational activities	Number recreational parks developed	1	1 by jun 2014	R1 500 000	Access to community facilities	scm	scm	appointment	completion	Completion certificate
	Number of refurbished entrances and circles	None	3	R 500 000		scm	scm	appointment	completion	Completion certificate
	Number of cemeteries maintained	4	4	R50 000		4	4	4	4	reports
	Number of new cemeteries established	10	10	R 700 000		1	2	3	4	Completion certificates
	New community hall ward 11 Dinokana developed	New	June 2014	R3 000 000	Access to public facilities	scm	Appointment	Site works	completion	Completion certificates
	Number of halls maintained	6 maintained	6	R1,150,000		6	6	6	6	Reports

LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL

LOCAL ECONOMIC DEVELOPMENT and SPATIAL RATIONAL										
THEMATIC AREAS	LOCAL ECONOMIC DEVELOPMENT and SPATIAL RATIONAL									
KPA	Local economic development									
STRATEGIC OBJECTIVE	Create an environment that promotes development of the local economy and facilitate job creation.									
INTENDED OUTCOME	Improved municipality economic viability Improved spatial integration									
OUTCOME 9	Output 3	Implementation of the community work programme								
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Provide Town Planning Services	Land use Management scheme revised	Outdated Scheme	March 2014	R250 000	A liveable town	Develop ToR and procurement	Consultations with relevant department	Submit for approval		Revised scheme
	Subdivided stands	None	80 by 30 October 2013	R300 000		Develop ToR and procurement	Submission of diagrams to surveyor general and approval of SG Diagrams			Approved subdivision Diagrams by Chief Surveyor General
	Number of township established	2 Groot Marico and Kruisrivier	1 Ikageleng by Jun 2014	R1 900 000		Application for development of agricultural land	Identification of Township boundaries, EIA and Geotech studies	Cadastral survey, calculation of Flood line Layout design	Submission of draft layout design to local authority	Proclaimed Township
	Developed Vredekoppe heritage Site	Developed plan in place	End Jun 2014	R300 000		Develop site				Council resolution

	Land Audit conducted	None	January 2014	operation al		Develop ToRs	Conduct Audit	Develop report		Copy of report
--	-----------------------------	-------------	---------------------	---------------------	--	---------------------	----------------------	-----------------------	--	-----------------------

Local Economic Development										
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
To promote Local Economic Development	Number of reports on programmes to support SMMEs and Cooperatives	6	4 Quarterly	R100,000	Vibrant local economy	1	1	1	1	Copy of the report
	Number of reports on training of cooperatives	0	4	operational		1	1	1	1	Copy of the report
	Number of reports on LED Forum meetings	4	4	Operational budget		1	1	1	1	Copy of the report
	Number of reports on SMMEs(20) with support	New	20 wards. 15 000 per smme By June 2014	R365,000		1	1	1	1	Copy of the report
	Number of Report on the establishment of the chicken abattoir	Land provided	Jun 2014	Operational		1	1	1	1	Copy of the report
	Number of reports on the Development of Heritage database (tourism route)	New	June 2014			1	1	1	1	Copy of the report
	Number of reports on Agribusiness	New	December 2013	Operational		1	1	1	1	Copy of the report

	Value Chain Assessment									
	Report on the Geo – Tech Investigations conducted in: Ntsweletsoku and Lekubu	New	Feb 2014	R350,000		Appoint service provider		report		Copy of the report
	Report on the revitalisation of the Brick Making project	Unused brick making machine	Oct 2013	R500 000		Site works	Report			Copy of the report
	Rural Development strategy adopted	None	June 2014	operational		Consultation			adopted	Council resolution
	Number of jobs created through LED and other Capital projects	1444	2000	MIG Housing project		300	700	700	300	reports
	LED Strategy adopted	Draft	December 2013	Operational		Draft workshoped	Adopted			Council resolution

KPA 5: Good Governance and Public Participation

Thematic areas: Governance / Public Participation										
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGIC OBJECTIVE		Promote a culture of participatory and good governance								
INTENDED OUTCOME		Entrenched culture of accountability and clean governance								
OUTCOME 9		Output 1	Implement a differentiated approach to municipal financing, planning and support							
		Output 3	Implementation of the community work programme							
		Output 5	Deepen democracy through a refined ward committee model							
		Output 7	Single window of coordination							
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Promote Community participation	Number of reports on the functioning of ward committees	0	4	Operational	Optimal participation by community	1	1	1	1	Copies of reports
	Number of reports on capacity building programmes for councillors and Dikgosi	2	4	Operational		1	1	1	1	Report on programmes
	Number of capacity building programmes for Ward Committees	1	4	Operational			2		2	Report on programmes
	Number of Imbizos held	2	4	Operational		1	1	1	1	Reports and attendance registers
	Complaints Handling system developed	None	December 2013	Operational		Develop ToRs Consultations	Develop System			Report on system
	Community Satisfaction survey conducted	None	January 2013	Operational				100%		Report of survey

Good Governance and Public Participation

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improve Communication	Reviewed Communication Strategy adopted	Strategy in place	September 2013	Operational	An informed community		100%			Copy of strategy
	Reviewed Community Participation Policy	Policy in place	December 2013	Operational			100%			Copy of policy
	Number of municipal Newsletter publications	4 publications	4	R165 000		1	1	1	1	4 copies of news letter
Promote accountable, efficient and transparent administration	Audit recovery plan approved by council	new	Sept 2013	Operational	Transparent and accountable administration	approved	implement	implement	implement	Council Resolution
	Number of internal audit reports submitted to council	2 internal audit reports submitted	4	Operational		1	1	1	1	4 copies of reports
	Number of audit committee reports submitted to council	New	4	Operational		1	1	1	1	4 copies of reports
	Audit Charter and Plan Developed and reviewed	Audit charter and plan in place	Oct 2013	Operational		approved	implement	implement	implement	Copy of the plan

	Number of reports on the implementation of the Anti-Corruption Strategy	Draft	4	Operational		1	1	1	1	Copy of reports
	Number of Anti-Corruption campaigns implemented (speaker's office)	New	4	Operational		1	1	1	1	Reports of 4 campaigns
	2012/13 Annual Report Adopted	25 January 2012	January 2013	Operational				100%		Copy of report and council resolution
	Number of section 52 reports submitted to council (Performance Reports	3	4	Operational		1	1	1	1	4 copies of report s
	Number of budget statements submitted to the Mayor	12	12	Operational		3	3	3	3	12 copies of budget statements
	2012/13 Mid Term budget and performance assessment report adopted	January 2012	January 2013	Operational				100%		Copy of report

CROSS CUTTING PLANS

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarterly Targets				Means of verification
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Municipal Social Responsibility Programmes	Poverty alleviation plan developed	R100 000	July 2012	R300 000	Social Cohesion	Develop Plan				Expenditure report
	Youth development strategy and policy on student support developed	None	End July 2012	R900 000				Develop draft policy	Submit for approval	Copy of policy
	Community policing forums established	Detail not available	End June 2012	R30 000			Consultations		Launch of forum	Report
	Funding model and a policy towards HIV/AIDS programs developed	None	End of Dec 2012	R150 000			Develop Model, submit for approval			Copy of policy
	Number of programmes to support vulnerable groups	None	2	R300 000			1	1		Report on programmes implemented
	Number of Mayoral community outreach (Imbizo's) held	Two outreach programs held	Twelve meetings per annum	R450 000		3	3	3	3	Report and attendance registers
	Number of Youth business development	48 youth trained with 18 being	8	Operational		2	2	2	2	Report and copy of business

	and capacity building initiatives	certificated								plans
--	--	---------------------	--	--	--	--	--	--	--	--------------

11. WARD INFORMATION

Project	Ward/s	Village/Town/Settlement	Budget
Welbedaght Phase 1	12	Welbedaght	R 5M
Dinokana Road	9,10,11	Dinokana	R 5m
Reagile road	19	Reagile	R 7m
Sanvlagte Phase 1	15	Sanvlagte	R 10m
Bosuga Kobo (ward 13)	13	Bosuga Kobo	R6.5
Wellvedegate Phase 2	12	Wellvedegate	R 2.5
Sanvlagte , Phase 2	15	Sanvlagte	R5 m
Groot Marico	17	Groot Marico	R 2.5
Nyetse	7	Nyetse	R 2.5
Swartkop fontein (Road ,bridge and storm water 1)	1	Swartkop fontein	R 7.5
Madutle highmast	14	Madutle	R 1 330.000
Gopane High mast		Gopane	R 1 330.000
Mokgolah highmast	7	Mokgola	R 1 330.000
Rietpan highmast lights	20	Rietpan	R 1500 000
Mogopa highmast lights	17	Mogopa	R 1500 000
Lobatla highmast lights	20	Lobatla	R 1500 000
Borakalalo highmast lights	4	Borakalalo	R 1500 000